

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1229

General	6.00	295,700	236,700	23,400	461,600	0	1,017,400
Federal	5.00	244,200	129,400	0	185,700	0	559,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	539,900	421,300	23,400	663,600	0	1,648,200

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(29,800)	0	0	0	(29,800)
Total	0.00	0	(29,800)	0	0	0	(29,800)

FY 2002 Total Appropriation

General	6.00	295,700	206,900	23,400	461,600	0	987,600
Federal	5.00	244,200	129,400	0	185,700	0	559,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	539,900	391,500	23,400	663,600	0	1,618,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable increase in federal fund for one-time dollars.

Federal	0.00	0	75,900	0	168,100	0	244,000
Total	0.00	0	75,900	0	168,100	0	244,000

FY 2002 Estimated Expenditures

General	6.00	295,700	206,900	23,400	461,600	0	987,600
Federal	5.00	244,200	205,300	0	353,800	0	803,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	539,900	467,400	23,400	831,700	0	1,862,400

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	29,800	0	0	0	29,800
Total	0.00	0	29,800	0	0	0	29,800

8.41 Removal of One-Time Expenditures: Noncognizable increase in federal funds was one-time; remove FY 2001 Capital Outlay.

General	0.00	0	0	(23,400)	(20,000)	0	(43,400)
Federal	0.00	0	(75,900)	0	(168,100)	0	(244,000)
Total	0.00	0	(75,900)	(23,400)	(188,100)	0	(287,400)

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(53,600)	0	(23,900)	0	(77,500)
Total	0.00	0	(53,600)	0	(23,900)	0	(77,500)
FY 2003 Base							
General	6.00	295,700	183,100	0	417,700	0	896,500
Federal	5.00	244,200	129,400	0	185,700	0	559,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	539,900	367,700	0	619,700	0	1,527,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	2,900	0	0	0	0	2,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Includes four computers, printer, fax machine and software upgrades.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
10.43 Legislative Audits: Not recommended. \$1,500 is requested by the Arts Commission to have a legislative audit conducted on an annual basis.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: In FY 2002 the Commission received partial-year funding for janitorial services for its office building at the Old Penitentiary. After review of the lowest responsible bid, an additional amount will be required to cover the entire fiscal year.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
FY 2003 Total Maintenance							
General	6.00	297,100	180,000	0	417,700	0	894,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	542,800	367,100	0	619,700	0	1,529,600
Program Enhancements							
12.01 New Capital Outlay: Not recommended. Purchase telephone system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Cultural Facilities Grants: Not recommended. Increase cultural facilities grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	6.00	297,100	180,000	0	417,700	0	894,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	542,800	367,100	0	619,700	0	1,529,600